

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS  
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Probation	(2) MEETING DATE 4/8/2014	(3) CONTACT/PHONE Chief Jim Salio, 781-1039	
(4) SUBJECT Request to authorize a budget adjustment in the amount of \$171,764 from the 2011 Public Safety Realignment Implementation Fund to Fund Center 139 – Probation to purchase mobile data computers and amend the fixed asset list.			
(5) RECOMMENDED ACTION It is recommended that the Board: <ol style="list-style-type: none"> <li>1. Approve a budget adjustment in the amount of \$171,764 from 2011 Public Safety Realignment Implementation Funds to FC 139 – Probation by 4/5 vote, and;</li> <li>2. Amend the fixed asset list for Fund Center 139 – Probation for the purchase of sixteen (16) mobile data computers at a cost of approximately \$10,700 per unit.</li> </ol>			
(6) FUNDING SOURCE(S) 2011 Public Safety Realignment Implementation Fund	(7) CURRENT YEAR FINANCIAL IMPACT \$186,276	(8) ANNUAL FINANCIAL IMPACT \$14,512.00	(9) BUDGETED? No
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____ ) <input type="checkbox"/> Board Business (Time Est. ____ )			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR)  N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1314108 <input checked="" type="checkbox"/> 4/5 Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A    Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW Geoff O'Quest, Administrative Analyst			
(18) SUPERVISOR DISTRICT(S) - All Districts			

# County of San Luis Obispo



TO: Board of Supervisors

FROM: Probation / Chief Jim Salio, 781-1039

DATE: 4/8/2014

SUBJECT: Request to authorize a budget adjustment in the amount of \$171,764 from the 2011 Public Safety Realignment Implementation Fund to Fund Center 139 – Probation to purchase mobile data computers and amend the fixed asset list.

## **RECOMMENDATION**

It is recommended that the Board:

1. Approve a budget adjustment in the amount of \$171,764 using Public Safety Realignment Implementation Funds and increase capital outlay appropriation in Fund Center 139 – Probation by 4/5 vote, and;
2. Amend the fixed asset list for Fund Center 139 – Probation for the purchase of sixteen (16) mobile data computers.

## **DISCUSSION**

The implementation of Public Safety Realignment in October 2011 resulted in an increase in hiring of deputy probation officers to meet the need to supervise the realigned population previously supervised by State parole. Consequently, this has increased the frequency of probation officers working in the community to monitor and check on offender compliance. This requires probation officers to contact the Sheriff's Operations Center via vehicle or portable radio and advise them of the officers' location and status, and to run inquiries using the California Law Enforcement Telecommunications System (CLETS) for outstanding wants and warrants.

The current Sheriff's allocation for dispatchers cannot meet the demand of increased probation-generated radio traffic as the result of working in the community. The Probation Department proposes using Public Safety Realignment Implementation Funds to purchase mobile data computers for sixteen Probation vehicles. The Probation Department brought this proposal to the Community Corrections Partnership Executive Committee; and after review of the proposal, the Executive Committee approved the request from the implementation funds and recommends approval.

The addition of Mobile Data computers will assist in meeting the demand of the increased radio traffic generated by probation officers in the community by reducing the level of routine radio traffic from probation officers. An alternative solution is to add one FTE dispatcher to the Sheriff's allocation to handle the increased demands. However, in the long run, this is a more expensive solution to implement as demonstrated in the table below. The Mobile Data computers are a more cost efficient, long term solution to the issue. The table below summarizes the cost savings over a five year period.

Dispatcher	Year 1	Year 2	Year 3	Year 4	Year 5
Salary & Benefits	\$94,928	\$99,674	\$104,658	\$104,658	\$104,658
Uniform Allowance – new hire	\$300				
Uniform Allowance – monthly	\$420	\$420	\$420	\$420	\$420
<b>TOTAL</b>	<b>\$95,648</b>	<b>\$100,094</b>	<b>\$105,078</b>	<b>\$105,078</b>	<b>\$105,078</b>

<b>Mobile Data Computers</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Equipment, licenses & installation	\$171,764	\$0	\$0	\$0	\$0
Ongoing monthly costs (Wi-Fi, GPS, licensing)	\$14,512	\$14,512	\$14,512	\$14,512	\$14,512
<b>TOTAL</b>	<b>\$186,276</b>	<b>\$14,512</b>	<b>\$14,512</b>	<b>\$14,512</b>	<b>\$14,512</b>

  

<b>NET SAVINGS</b>	<b>(\$90,628)</b>	<b>\$85,842</b>	<b>\$90,566</b>	<b>\$90,566</b>	<b>\$90,566</b>
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There is a significantly larger outlay of funds in the first year for the purchase and installation of equipment. In subsequent years there are significant savings. Public Safety Realignment Implementation funds will be utilized for the purchase and installation of the equipment. In the first year, and in subsequent years, ongoing monthly support costs would be paid by the Probation Department's General Fund budget, not Public Safety Realignment funds. It was originally proposed that the dispatcher would be paid entirely from Public Safety Realignment Funds.

Funds in the amount of \$171,764 will be transferred from the Public Safety Realignment Implementation Fund to be utilized for the purchase and implementation of a Mobile Data Computer (MDC) project. This system will use mobile data software, combined with secure private sector wireless infrastructure, using Department of Justice required, private communication systems. Equipment to be purchased and installed includes sixteen in-car mobile data terminals, related software and communication hardware. This type of project has been implemented by the Sheriff's Office and several other law enforcement agencies in California.

#### **OTHER AGENCY INVOLVEMENT/IMPACT**

The Probation Department has consulted with the Information Technology Department and the Sheriff's Office. The Department will coordinate their efforts with the Department of General Services for procurement of the equipment.

#### **FINANCIAL CONSIDERATIONS**

The requested \$171,764 will be completely offset by the Public Safety Realignment Implementation Funds. The Implementation funds may only be used for one-time purchases or training and may not be used for on-going expenses such as salaries. This action will have no impact to the General Fund. On-going and maintenance costs in subsequent years will be paid from the Probation budget. The Community Corrections Partnership (CCP) Executive Committee has reviewed this proposal and has approved the project and the expenditure of Implementation funds.

#### **RESULTS**

Implementing the Mobile Data Computers in Probation vehicles to be used in the unincorporated areas of the County will minimize impact to current Sheriff's radio operations by allowing Deputy Probation Officers to access data in the field that they would otherwise have to request through Sheriff Dispatch, insuring efficiency and public safety; and eliminating the potential need to hire another dispatcher, resulting in long term savings.